Ministry of Tourism, Parks, Culture and Sport

Plan for 2012-13

Government of Saskatchewan

PLAN FOR 2012-13

Statement from the Minister

I am pleased to present the Ministry's Plan for the upcoming year. This Plan aligns with Government's direction for 2012-13.

The Government's Direction and Budget for 2012-13 are built around *Keeping the Saskatchewan Advantage*, supporting our sound economic growth so that prosperity can be shared across the province.

Our Ministry is committed to ensuring that our programs are sustainable for the people of Saskatchewan. We continue to invest in programs that allow us to meet our mandate to support, celebrate and build pride in Saskatchewan. Initiatives planned for 2012-13 further Government's commitments such as the expansion of the Active Families Benefit, continued investment into our provincial parks and a new program to make community indoor rinks more affordable for communities. In addition to working towards economic growth and opportunity, making life more affordable, and being responsive and responsible, the Ministry of Tourism, Parks, Culture and Sport (TPCS) continues to create opportunities for the people of Saskatchewan to enjoy a strong quality of life.

I accept responsibility for furthering Government's commitments while ensuring, through my Deputy Minister, the Ministry is managed with integrity and professionalism, with a commitment to Government's corporate values and principles. The Ministry Plan for 2012-13 delivers on Government's key priorities and commitments. The programs and services offered by TPCS are efficient, sustainable and contribute to Saskatchewan's growing economy.

I will report on the progress made toward this Plan, within the financial parameters provided to my Ministry, in the Ministry's annual report.

The Honourable Bill Hutchinson
Minister of Tourism, Parks, Culture and Sport

Response to Government Direction

Government has renewed its plan for 2012-13 to encourage and support the *Saskatchewan Advantage*. This plan reflects the Government's continued focus on economic growth, supporting the creation of new opportunities through strategic investments, ensuring that the prosperity is shared and our quality of life is enhanced. Government's key priorities and commitments have been supported in the context of a disciplined four-year fiscal plan and are presented in the *Government Direction for 2012-13*.

Government's Vision

"... a strong and growing Saskatchewan, the best place in Canada – to live, to work, to start a business, to get an education, to raise a family and to build a life."

Sustaining growth and opportunities for Saskatchewan people	Improving our quality of life	Making life more affordable	Delivering responsive and responsible government

Government's vision and four goals provide a directional framework for ministries, agencies and third parties to align with these priorities and to develop their plans to achieve greater success in the efficient delivery of government services.

All ministries and agencies will report on results achieved, or not yet achieved, in their 2012-13 annual reports. This honours Government's commitment to keep its promises and ensures greater transparency and accountability to the people of Saskatchewan.

Mission, Strategies and Actions

Mission Statement

Enhance economic growth and actively promote and support quality of life for Saskatchewan residents and visitors by providing recreation, sport, culture, and tourism opportunities and managing the provincial parks system.

Strategy

Create and implement strategies and programs that grow the visitor economy

Key Actions

- Work with tourism organizations to address recommendations emerging from the tourism system review. Actions for 2012-13 will include managing the transition of Tourism Saskatchewan into a new Treasury Board Crown Corporation and work to align all aspects of provincial tourism.
- Work with the tourism industry to develop a long-term vision for tourism in Saskatchewan.
- Work with tourism organizations to develop an integrated event hosting strategy including acquiring and supporting major sporting and cultural events. Work in 2012-13 will include planning for events such as Breakout West (2012 Western Canadian Music Awards), the Juno Awards in Regina, the 2013 Memorial Cup in Saskatoon, and the 2013 Grey Cup.
- Work with Aboriginal and tourism organizations to support preparations for the 2014 North American Indigenous Games (NAIG) in Regina. The NAIG are a major opportunity to promote participation in sport, aboriginal culture, and tourism in Saskatchewan.

Strategy

Facilitate and promote community cultural development, awareness of arts and culture, and support the growth of cultural industries

Key Actions

- Support a growing cultural sector through enhanced collaboration with provincial arts organizations in order to develop strategies for the continued implementation of the province's cultural policy '*Pride of Saskatchewan*'. (http://www.tpcs.gov.sk.ca/cultural-policy)
- Build capacity and enhance sustainability within the arts and cultural sector through the second year of support and stewardship of the provincial artsVest initiative. (http://www.artsvest.com/)
- Provide guidance and support to cultural organizations as they investigate and adopt industry best practices, including applying Lean principles to programs and services, which will enhance their long term sustainability and their ability to fulfill their mandates effectively in communities.
- Strengthen creative industries through identifying opportunities for program improvements that would maximize their commercial potential and contribution to the province's quality of life.
- Implement government's decision to wind down the Film Employment Tax Credit program. Film productions that have already been registered by SaskFilm prior to April 1, 2012 will still be eligible to claim the tax credit.

Photo Credit: Tourism Saskatchewan, Devona Hill Photography, Rolling Pines Golf and Country Res

Strategy

Promote active communities, strong families and the well-being of children and youth through sport, physical activity and recreation

Key Actions

- Implement government's commitment to expand the Active Families Benefit program to provide a refundable tax benefit of up to $150 per child to include all children under the age of 18 involved in cultural, recreational or sport activities. (http://www.tpcs.gov.sk.ca/afb)
- Implement government's commitment to create a new community rink affordability grant which will provide community-owned indoor ice surfaces an annual grant of $2,500 to help offset operating costs.
- Building on the work done with the Saskatchewan Parks and Recreation Association (SPRA) and the provincial consultations with stakeholders in 2011-12, finalize a provincial recreation policy for the province which will identify best practices and growth opportunities for organizations delivering recreation programs in the community.
- In conjunction with the government's Child and Youth Agenda, work with provincial partners in the sport, culture and recreation sector to focus support and provide quality programming to children and youth during the after school time period. Specifically for 2012-13, this includes support for three pilot projects with objectives to enhance community after school programs.
- Support the Community Initiatives Fund (CIF) and its Board as it continues to:
  - Implement the Board's three-year strategic plan focusing on enhancements to programs, effective investments, and increasing awareness of the CIF; and
  - Promote and deliver the Community Vitality Grant Program.
- Collaborate with federal/provincial/territorial governments to renew the Canada Sport Policy which will contribute to population health, community building and social development.
- Continue to work with Sask Sport Inc., SaskCulture Inc., and the SPRA in their fulfillment of the strategic priorities identified in the five-year Lottery Agreement.

Photo Credit, Ministry of Tourism, Parks, Culture and Sport, photo by Paul Austring, Holy Trinity Anglican Church, Stanley Mission, Lac La Ronge Provincial Park

Strategy

Provide effective stewardship and facilitate the development of Saskatchewan's heritage resources

Key Actions

- Provide regulatory services for built-heritage sites and structures to assist property owners and developers in conserving and developing heritage property.
- Provide archaeological heritage regulatory services to assist land and resource developers in development, project review, approval and implementation.
- Provide advisory and support services to local government, community organizations and other stakeholders to facilitate the protection, conservation, planning, and promotion of historic places.
- Continue implementation of the new three-year *Main Street Saskatchewan* demonstration program to help revitalize historic commercial downtowns through community organization, economic development, heritage conservation, marketing and promotion.
- Engage First Nations communities concerning the return and co-management of sacred and culturally sensitive objects according to government's policy on repatriation.
- Develop and implement a renewed marketing plan for the Royal Saskatchewan Museum (RSM) which will attract more visitors. In addition, the RSM will focus on increasing access to its programs through travelling exhibits and extension programs to schools and provincial parks.
- Continue to partner with the T.rex Discovery Centre to safeguard its long term sustainability.
- Improve and upgrade gallery and other public spaces at the RSM through Government Services' rehabilitation project.

Photo Credit: Tourism Saskatchewan, Greg Huszar Photography. Fishing on Jan La

Strategy

Through provincial parks, provide opportunities for outdoor recreation, enhance provincial tourism, and conserve Saskatchewan's natural and cultural resources

Key Actions

- Operate and improve the parks system while maintaining the integrity of our environmental and cultural resources. In 2012-13 improvements will include:
  - Upgrades to electrified campsites in two provincial parks and expansion of electrified service to campsites in three provincial parks.
  - Replacement of four service centers.
  - Upgrades to and preservation of two major historic facilities.
  - Enhancements to improve public safety in provincial parks.
- Implement government's commitment to establish new provincial parks in Saskatchewan. Public consultations began in 2011-12 and will continue in 2012-13 with further First Nations and Métis consultations for proposed new provincial parks in the Porcupine Hills and Emma-Anglin Lakes areas.
- Lead an inter-ministry regional recreation planning and development initiative in the Lake Diefenbaker area with the objective of increasing the potential of the area as a leading recreation and tourism destination.
- Support Partners for Saskatchewan River Basin in the development of a Heritage River Management Plan for the newly nominated South Saskatchewan and Saskatchewan Rivers.

Strategy

Ensure continuous improvement in Ministry programs and services

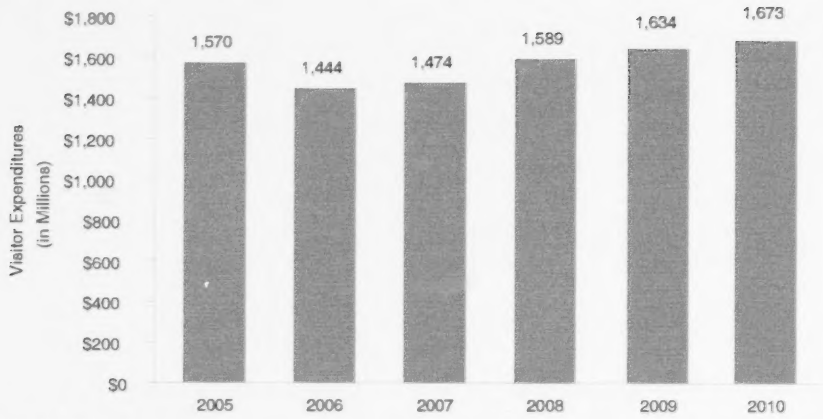
Key Actions

- Through the *Leaning the Way* initiative, the Ministry will review key enterprise business processes from a Lean perspective and will integrate the outcome of the review into space planning and design for a consolidated head office in Regina.
- Work proactively with other ministries and agencies to seek out enterprise opportunities and strategies to further government's Child and Youth Agenda and other key priorities of government.
- Implement an employee engagement plan focused on creating a culture of Lean, continuous improvement, citizen-centered service, and meeting public service renewal targets.

Performance Measures

Measure

Total Annual Visitor Expenditures in Saskatchewan



Source: Tourism Saskatchewan

Measure Description

This measure indicates the annual value of all tourism-related expenditures in Saskatchewan, including expenditures by visitors from overseas, the United States, other Canadian provinces and residents of Saskatchewan. Total annual visitor expenditures in Saskatchewan have increased 2.4 per cent from 2009 to 2010.

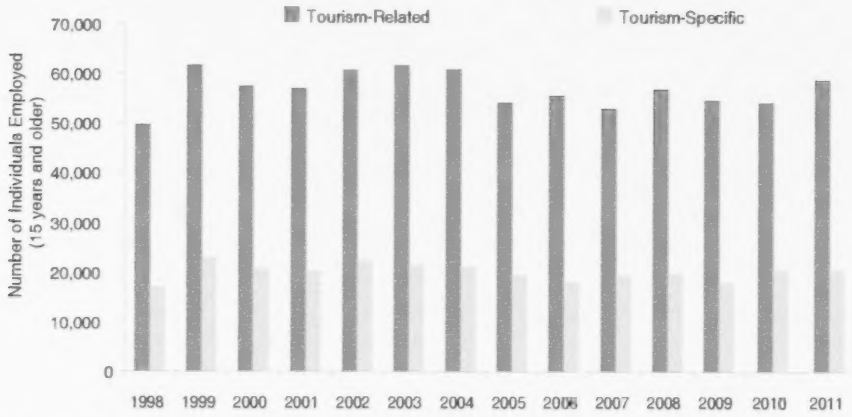
Beginning in 2008-09, annual funding for tourism in Saskatchewan doubled. This additional funding has been strategically invested to increase tourism expenditures through marketing the province's tourism attractions and hosting major events. Examples of major events supported by the Ministry in 2010-11 included the 2010 Saskatchewan Open Golf Tournament at Dakota Dunes, the Windscape Kite Festival and Back to Batoche Days. This measure is influenced by the number of visitors to the province, discretionary income, awareness of the province, competition from other tourism destinations and world events. The number of visitors to the province increased slightly (1.8 per cent) from 2009 (8,928,800) to 2010 (9,093,500).

Tracking this measure helps the Ministry and Tourism Saskatchewan monitor visitor spending on tourism products and events. Tourism products include accommodations, attractions, campgrounds, outfitters, shopping, golf and food and beverages. This data was obtained from Tourism Saskatchewan. Data for 2011 will be available in the fall of 2012.

Photo Credit: Tourism Saskatchewan, Greg Huszar Photography, Dancers, Standing Indian Buffalo Powwo

Measure

Total Tourism Employment in Saskatchewan



Source: Tourism Saskatchewan, Statistics Canada Labour Force Survey

Measure Description

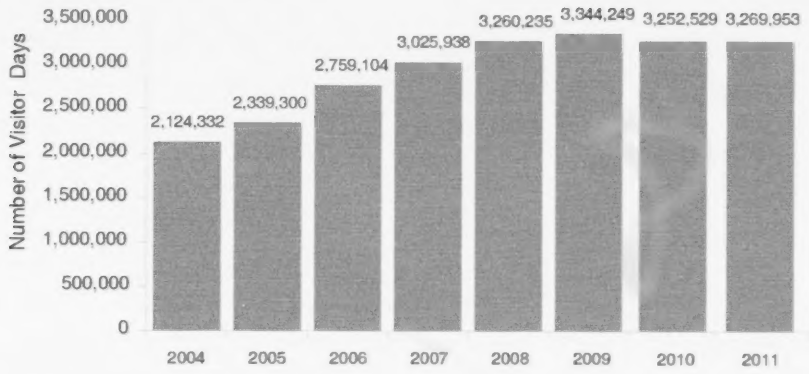
The number of individuals employed in tourism-related and tourism-specific industries increased by 8 per cent and 10 per cent respectively from 2010 to 2011. The increase in employment from 2010 to 2011 was, in part, due to increased visitation by Saskatchewan residents and a recovery in visits by Albertans. This measure is influenced by marketing the province's tourism attractions, major event hosting, the number of visitors to the province and visitor expenditures.

This measure helps the Ministry and Tourism Saskatchewan better understand the impact of tourism on Saskatchewan's economy. Data for this measure was obtained from Tourism Saskatchewan and is based on Statistics Canada's Labour Force Survey.

Photo Credit: Tourism Saskatchewan, Greg Huszar Photography, Dock Jumpers

Measure

Number of Visitor Days in Saskatchewan Provincial Parks



Source: Ministry of Tourism, Parks, Culture and Sport, park visitation reports

Measure Description

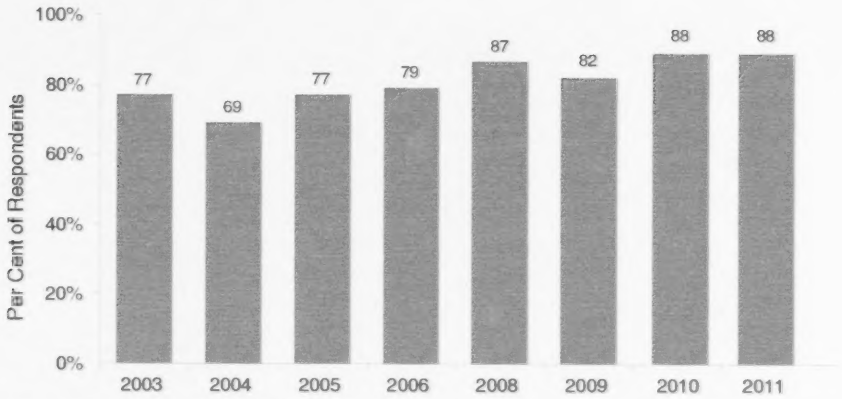
Provincial parks had a record year for visitation in 2011 and for the fifth year in a row there were more than three million visitor days at provincial parks. The high visitation in 2011 is in part due to warmer than average summer and fall weather and the additional funding that has been strategically invested in marketing, adding electrical service to more campsites and upgrading other park facilities, which began in 2008-09.

This is a measure of park access and popularity during the summer. Tracking this measure helps the Ministry evaluate the success of its marketing, policies and related programs. This measure is a conservative estimate as no data is collected in the fall and winter or in many smaller park sites in the summer. This data was obtained from park visitation reports. Please note that data for 2006 to 2008 and 2010 differs slightly from data previously reported due to minor corrections to source data.

Photo Credit: Tourism Saskatchewan, Greg Huszar Photography, Nesslin Lake Campgrou

Measure

Satisfaction with Saskatchewan Provincial Park Visit



Source: Saskatchewan Omnibus Poll, Park Camper Survey, and Saskatchewan Resident Tourism Surveys

Measure Description

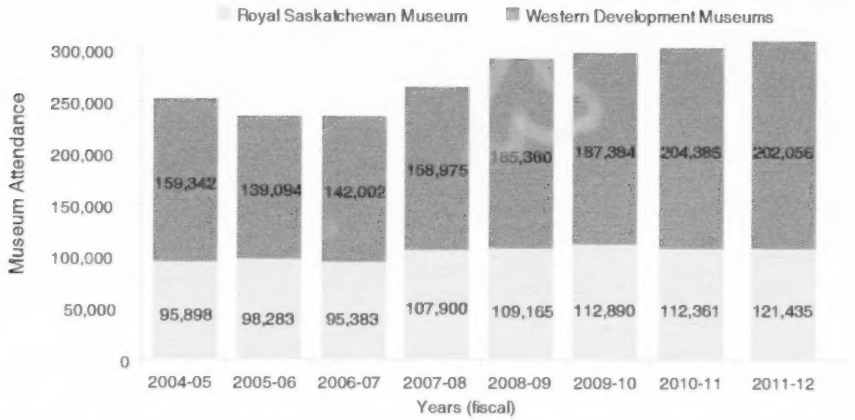
This measure is an indicator of how satisfied visitors are with the programs, services and facilities offered at our provincial parks. Beginning in 2008-09, the Ministry made significant investments to enhance the provincial park experience for visitors. Improvements were made to park programming and park infrastructure, including adding campsites and electrical service to more than 1,000 campsites. Visitor satisfaction remained high in 2011 with 88 per cent of visitors indicating satisfaction with their visit to a provincial park, despite heavy flooding, and poor weather. This is in part due to the major investments to improve programs and facilities in provincial parks since 2008-09.

This data was obtained from 2003 through 2006 Saskatchewan Omnibus Poll, the 2008 Park Camper Survey and the 2009, 2010 and 2011 Saskatchewan Resident Tourism Post-Campaign Survey. No data was collected in 2007.

Photo Credit: Royal Saskatchewan Museum, Photo by Harold Bryant, Mosasaur at the RSM

Measure

Number of Visitors to Saskatchewan Museums



Source: museum visitation reports

Measure Description

Attendance at the Western Development Museums (WDMs) decreased by 1.1 per cent from 2010-11 to 2011-12. This decrease is due to lower attendance at the Moose Jaw WDM because of a large event that was held at the Moose Jaw WDM in 2010-11 that was not repeated in 2011-12.

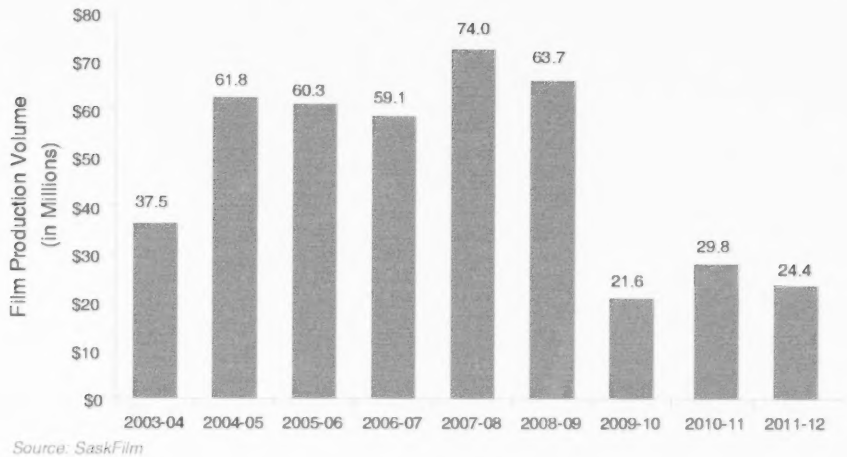
Attendance at the Royal Saskatchewan Museum (RSM) increased by 7.8 per cent during that same period. Better promotions helped increase casual visitation at the RSM.

Museums in Saskatchewan play a critical role in conserving and interpreting the province's natural and cultural heritage. Tracking these numbers helps the Ministry evaluate the success of marketing, exhibits and programs for the RSM and WDMs. Visitation statistics from the WDMs combines the four WDM locations of Moose Jaw, North Battleford, Saskatoon and Yorkton. This data was obtained from RSM and WDM visitation reports and is current to the end of January 2012. Visitation estimates based on previous year's data were used to estimate attendance from February to the end of March 2012.

Photo Credit: Tourism Saskatchewan, Greg Huszar Photography, Jones Peak, near Easte

Measure

Saskatchewan Film Production Volume



Source: SaskFilm

Measure Description

Annual Saskatchewan film production volume is a measure of the total production budgets of films in Saskatchewan.

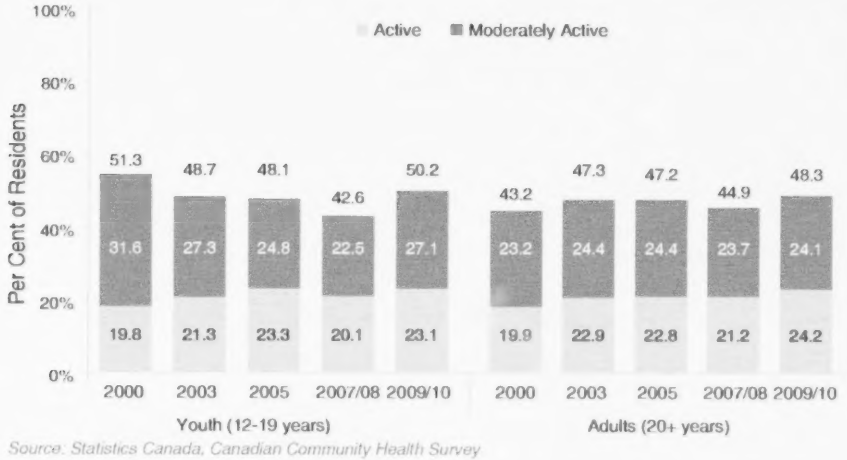
Although the number of film productions increased from 25 to 31 in 2011-12, film production volume decreased from $29.8 million to $24.4 million (or 18 per cent). Saskatchewan film projects in 2011-12 had overall smaller budgets than in 2010-11. Saskatchewan faced stiff competition from other jurisdictions for film projects and has not recovered from the severe effects of the 2008-09 recession in the film industry.

This measure helps the Ministry and SaskFilm better understand the success of initiatives to attract film and television productions to Saskatchewan and provides an understanding of the impact of the film industry on Saskatchewan's economy. Production volumes are adjusted regularly as film productions are completed and Film Employment Tax Credits (FETC) are claimed. The data for this measure was provided by SaskFilm. The FETC is being wound down for 2012-13.

Photo Credit: Tourism Saskatchewan, Greg Huszar Photography, Cycling near Saskatoon

Measure

Percentage of Saskatchewan Residents who are Physically Active: Adults and Youth



Source: Statistics Canada, Canadian Community Health Survey

Measure Description

This measure reflects the proportion of Saskatchewan adults (20 years or older) and youth (12 to 19 years) who are physically active during their leisure time. The proportion of Saskatchewan adults who were active or moderately active increased from 44.9 per cent in 2007-08 to 48.3 per cent in 2009-10. During that same time period, the proportion of Saskatchewan youth who were active or moderately active increased from 42.6 per cent to 50.2 per cent.

In 2007, the Canadian Community Health Survey started collecting half of the sample size annually. The half samples collected in 2007 and 2008 were pooled together to match the sample sizes of 2000, 2003 and 2005. This approach was also taken for 2009 and 2010 and will continue in subsequent years.

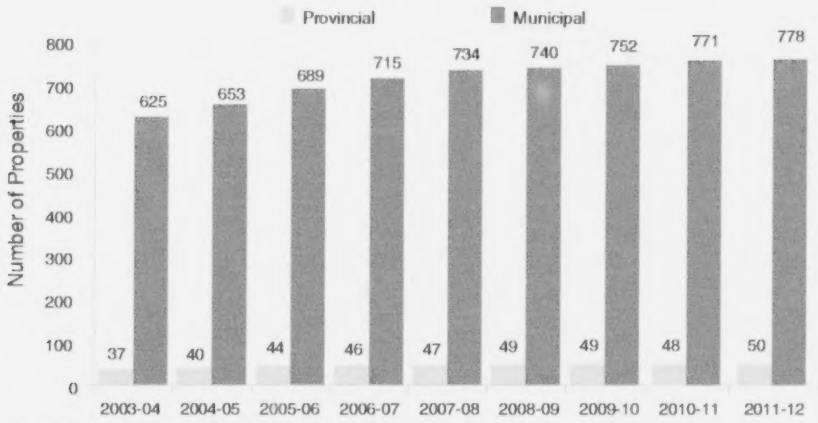
Tracking this measure helps the Ministry understand the success of marketing, programming and infrastructure initiatives to increase the number of Saskatchewan residents engaging in sufficient levels of physical activity needed to help maintain a healthy, active lifestyle. The Ministry works with several stakeholders on initiatives to increase physical activity including the Community Initiatives Fund, Sask Sport Inc., Saskatchewan Parks and Recreation Association and Saskatchewan *in motion*.

This measure is based on the Physical Activity Index (PAI) from the Statistics Canada Canadian Community Health Survey. The PAI categorizes respondents as being active, moderately active or inactive. Please note that TPCS adjusted this measure to reflect physical activity levels of youth and adults rather than the overall population which had been reported in previous years. TPCS also revised the PAI categories to better reflect the Canadian Physical Activity Guidelines for youth.

Photo Credit: Tourism Saskatchewan, Hans-Gerhard Pfaff, Downtown Regi

Measure

Number of Designated Heritage Properties: Provincial and Municipal



Source: Ministry's Heritage Conservation Branch

Measure Description

The Heritage Property Act empowers any municipality, by bylaw, to designate any locally significant property as a municipal heritage property. In 2011-12, seven properties were formally designated as municipal heritage properties. *The Heritage Property Act* also empowers the Minister to designate any property of provincial importance as a provincial heritage property, thus, any changes to provincial heritage properties are regulated by TPCS. In 2011-12, two provincial heritage properties were designated as provincial heritage properties.

The Ministry maintains the provincial registry of the municipal and provincial heritage properties. TPCS also provides advice and support to individual property owners and municipalities regarding designation and financial support to heritage projects through the Saskatchewan Heritage Foundation.

This is a measure of the level of activity related to heritage resource identification, preservation and protection. Tracking this measure helps the Ministry understand the success of the services and programs provided by the Ministry's Heritage Conservation Branch and the Saskatchewan Heritage Foundation. This data was obtained from the Ministry's Heritage Conservation Branch.

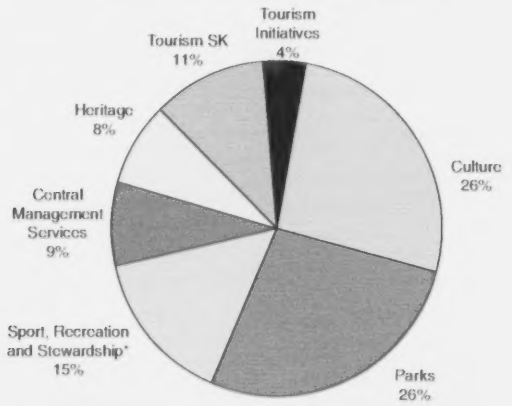
Financial Summary

2012-13 Estimates	(in thousands of dollars)
Central Management and Services (CMS)	9,161
Tourism Initiatives	4,952
Parks	30,398
Building Communities Program (BCP*)	2,825
Culture	29,176
Heritage	8,931
Sport, Recreation and Stewardship (SRS)	4,434
Community Initiatives Fund (CIF)	9,288
Tourism Saskatchewan	12,181
Ministry Operations Appropriation	**111,346**
Capital Asset Acquisitions	(11,849)
Capital Asset Amortization	2,920
Ministry Expense	**102,417**
Total Appropriation	**111,346**

FTE Staff Complement	
Ministry	116.4
Revolving Fund	258.9
Total FTE Complement	**375.3**

For more information, see the Budget Estimates at: http://www.finance.gov.sk.ca/Budget2012-13

Ministry Spending by Key Program Area



*Includes the Building Communities Program (BCP), and the Community Initiatives Fund (CIF).

Photo Credit: Tourism Saskatchewan, David Buckley, Canoeing, MacFarlane Riv

Highlights

- Work with tourism organizations to develop an integrated event hosting strategy including acquiring and supporting major sporting and cultural events. Work in 2012-13 will include planning for events such as Breakout West (2012 Western Canadian Music Awards), the Juno Awards in Regina, the 2013 Memorial Cup in Saskatoon, and the 2013 Grey Cup.
- Implementation of government's commitment to create a new community rink affordability grant of $2,500 for approximately 750 rinks across the province at a cost of $1.9 million.
- Saskatchewan parks will see improvements with an increase of $3 million for service centers and electrical upgrades, improvements to ensure public safety, and the full implementation of the new Campground Reservation system which will accommodate on-line reservations for the upcoming 2012-13 camping season.
- Active Families Benefit program will expand the eligibility for the tax credit to include activities for all children and youth under 18 years of age, for a total cost of $12 million, making this one of the best in Canada. The tax benefit program continues to offset costs for children and youth to participate in sport, recreational, and cultural programs by providing a tax credit of $150.
- The transition of Tourism Saskatchewan into a new Treasury Board Crown Corporation and work to align all aspects of provincial tourism.
- Implement government's decision to wind down the Film Employment Tax Credit (FETC) program.

For More Information

Please visit the Ministry's website at www.tpcs.gov.sk.ca or telephone (306-787-5729) for more information on the Ministry's programs and services.

Front Page Photo Credits

Canola and flax fields	*Biking, Narrow Hills Provincial Park*	*Motherwell Homestead National Historic Site of Canada*	*Saskatchewan Legislative Building*
Photographer, Charles Melnick	*Greg Huszar Photography*	*Greg Huszar Photography*	*Greg Huszar Photography*